

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2010

DEPARTMENT OF HEALTH & SENIOR SERVICES

(Book 1 of 2)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Section 10.600

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The Office of the Director serves as the focal point for leadership and coordination across the Department. The core also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

Legal Base: State Statute Sections: 191.400 (State Board of Health and Senior Services), 197.500, 198.070, 198.090, 208.912, 208.915, RSMo (Employee Disqualification List); and Chapter 192, RSMo (department)
Funding Source: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2026 GR W/H: \$0
Budget Unit: 790001B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,807) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.600												
Office Of The Director - 790001B												
Core												
General Revenue	356,347	3.80	345,319	3.02	368,598	3.80	368,598	3.80	366,791	3.80	366,791	3.80
Personal Services	339,264	3.80	328,760	3.02	351,465	3.80	351,465	3.80	351,465	3.80	351,465	3.80
Expense & Equipment	17,083	0.00	16,559	0.00	17,133	0.00	17,133	0.00	15,326	0.00	15,326	0.00
Federal Funds	653,027	7.20	650,148	5.70	692,570	7.20	692,570	7.20	692,570	7.20	692,570	7.20
Personal Services	586,165	7.20	586,095	5.70	625,522	7.20	625,522	7.20	625,522	7.20	625,522	7.20
Expense & Equipment	66,862	0.00	64,053	0.00	67,048	0.00	67,048	0.00	67,048	0.00	67,048	0.00
Total	\$1,009,374	11.00	\$995,467	8.72	\$1,061,168	11.00	\$1,061,168	11.00	\$1,059,361	11.00	\$1,059,361	11.00
Total - Office Of The Director	\$1,009,374	11.00	\$995,467	8.72	\$1,061,168	11.00	\$1,061,168	11.00	\$1,059,361	11.00	\$1,059,361	11.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Section 10.605

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The Division of Administration provides administrative and financial support services for DHSS. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the Division's budget. The Division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

Legal Base: Various State Regulations; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Nursing Facility Quality of Care (1271), Health Access Incentives (1276), Mammography (1293), Missouri Public Health Services (1298), Professional and Practical Nursing Loans (1565), Veterans Health and Care (1606), Veterans, Health, and Community Reinvestment (1608), DHSS Document Services (1646), DHSS - Donated (1658), Opioid Treatment and Recovery (1705), Putative Father Registry (1780), and Organ Donor Program (1824)
FY 2026 GR W/H: \$0
Budget Unit: 790002B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$111,460) (\$31,981 OTH PS and \$79,479 OTH EE) and (0.50) OTH FTE reduction for excess authority
Core reallocation within: ± \$20,000 OTH EE to OTH PSD to realign with program spending
Core reallocation within: ± \$100 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$4,025) GR EE reduction of general E&E
Core reduction: (\$52,751) GR PS reduction of the Office of Health Transformation
Core reduction: (\$43,873) GR PS reduction of the Office of Workforce Development
Core reduction: (\$129,241) GR EE reduction of the Division of Administration E&E
Core reduction: (\$20,107) GR EE reduction equivalent to ½ FY 2025 GR tuition reimbursement expenditures

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.605												
Division Of Administration - 790002B												
Core												
General Revenue	1,260,568	10.77	1,200,328	12.53	1,649,895	13.77	1,649,895	13.77	1,399,898	13.77	1,399,898	13.77
Personal Services	801,528	10.77	776,627	12.53	1,112,452	13.77	1,112,452	13.77	1,015,828	13.77	1,015,828	13.77
Expense & Equipment	459,040	0.00	421,514	0.00	537,443	0.00	537,443	0.00	384,070	0.00	384,070	0.00
Program-Specific	0	0.00	2,187	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	5,351,198	61.82	3,556,278	51.43	5,611,868	61.82	5,611,868	61.82	5,611,868	61.82	5,611,868	61.82
Personal Services	3,445,382	61.82	3,222,438	51.43	3,629,358	61.82	3,629,358	61.82	3,629,358	61.82	3,629,358	61.82
Expense & Equipment	1,870,306	0.00	333,841	0.00	1,917,010	0.00	1,917,010	0.00	1,917,010	0.00	1,917,010	0.00
Program-Specific	35,510	0.00	0	0.00	65,500	0.00	65,500	0.00	65,500	0.00	65,500	0.00
Other Funds	3,422,438	9.76	1,327,499	8.39	5,473,347	25.76	5,361,887	25.26	5,361,887	25.26	5,361,887	25.26
Personal Services	551,354	9.76	516,103	8.39	1,611,739	25.76	1,579,758	25.26	1,579,758	25.26	1,579,758	25.26
Expense & Equipment	2,844,079	0.00	768,157	0.00	3,816,358	0.00	3,716,979	0.00	3,716,979	0.00	3,716,979	0.00
Program-Specific	27,005	0.00	43,240	0.00	45,250	0.00	65,150	0.00	65,150	0.00	65,150	0.00
Total	\$10,034,204	82.35	\$6,084,106	72.35	\$12,735,110	101.35	\$12,623,650	100.85	\$12,373,653	100.85	\$12,373,653	100.85
BEMS Program Audits - NOP.79B.002												
General Revenue	0	0.00	0	0.00	0	0.00	17,794	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	17,794	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$17,794	0.00	\$0	0.00	\$0	0.00
This NDI is requesting General Revenue for the Bureau of Emergency Medical Services (BEMS) to investigate ambulance services agency financial records, operations data, number of runs and responses, ambulance vehicle inventory, training records, and determine percentage of calls covered by other agencies giving mutual aid and/or appropriate level of response for a service area. In addition, BEMS will collect and track corrective action plans, as well as work with license holders as needed to ensure services are provided to any area affected by disciplinary action and will track all agreements received.												
During the 2025 Legislative session, Senate Bill 271 and House Bill 225 added Section 190.166 that outlines specific situations in which the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure's (DRL) Bureau of Emergency Medical Services (BEMS) may refuse to issue, deny renewal of, or suspend an ambulance service license, or take other corrective actions. The legislation also provides requirements related to corrective action plans, Department responsibilities, and service area coverage in the event action is taken on a licensee as authorized by Section 190.166.												
Total - Division Of Administration	\$10,034,204	82.35	\$6,084,106	72.35	\$12,735,110	101.35	\$12,641,444	100.85	\$12,373,653	100.85	\$12,373,653	100.85

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Health Initiatives Fund Transfer
Section 10.610

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The Health Initiatives Fund receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, Office Rural Health and Primary Care expends funds for match requirement of the State Office of Rural Health (SORH) grants that implements contracts to support strengthening and increasing the health care workforce through pipeline programs, education and training opportunities for students and providers, job placement assistance, and ongoing technical assistance related to the recruitment of primary health care professionals and to support the Bureau of Narcotics and Dangerous Drugs (BNDD) in collecting “healthcare practitioner shortage areas” (HPSA) data. **(Non-count)**

Legal Base: State Statute Section: 191.831, RSMo
Funding Source: Health Initiatives (1275)
FY 2026 GR W/H: \$0
Budget Unit: 790007B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.610												
Health Initiatives-Transfer - 790007B												
Core												
Other Funds	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
Transfers	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
Total	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
Health Initiatives Fund Transf - NOP.GV.033												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	156,853	0.00	156,853	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	156,853	0.00	156,853	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$156,853	0.00	\$156,853	0.00
This request is to increase current transfer authority to the Health Access Incentives Fund (HAIF). This transfer increase is needed to allow utilization of existing appropriations from HAIF. In Fiscal Year 2013, the transfer authority from the Health Initiatives Fund (HIF) was set to match the level of the Department's HAIF appropriated authority. Since Fiscal Year 2013, the Department's HAIF appropriated authority has increased, however the transfer authority has not been increased to account for the pay plan increased and has remained unchanged. The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund (HAIF), from which the Office Rural Health and Primary Care expends funds for match requirement of the State Office of Rural Health (SORH) grants that implements contracts to support strengthening and increasing the health care workforce through pipeline programs, education and training opportunities for students and providers, job placement assistance, and ongoing technical assistance related to the recruitment of primary health care professionals and to support the Bureau of Narcotics and Dangerous Drugs (BNDD) in collecting "healthcare practitioner shortage areas" (HPSA) data.												
Total - Health Initiatives-Transfer	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$916,477	0.00	\$916,477	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Debt Offset Escrow

Section 10.615

Page 32

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. **(Non-count)**

Legal Base: State Statute Sections: 143.784 - 143.788, RSMo

Funding Source: Debt Offset Escrow (1753)

FY 2026 GR W/H: \$0

Budget Unit: 790008B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.615												
Debt Offset Escrow - 790008B												
Core												
Other Funds	50,000	0.00	3,844	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Transfers	50,000	0.00	3,844	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$3,844	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Debt Offset Escrow	\$50,000	0.00	\$3,844	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Refunds

Section 10.620

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The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees. **(Non-count)**

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Nursing Facility Quality of Care (1271), Health Access Incentive (1276), Mammography (1293), MO Public Health Services (1298), Endowed Care Cemetery Audit (1562), Professional and Practical Nursing Loans (1565), Veterans Health and Care (1606), Veterans, Health, and Community Reinvestment (1608), Document Services (1646), DHSS - Donated (1658), Criminal Record System (1671), Children’s Trust (1694), Brain Injury (1742), Organ Donor Program (1824), Coroner’s Training (1846), and Childhood Lead Testing (1899)
FY 2026 GR W/H: \$0
Budget Unit: 790010B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.620												
Refunds - 790010B												
Core												
General Revenue	50,000	0.00	7,434	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	7,434	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Federal Funds	100,000	0.00	9,257	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	9,257	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Other Funds	251,200	0.00	97,916	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
Program-Specific	251,200	0.00	97,916	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
Total	\$401,200	0.00	\$114,607	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00
Total - Refunds	\$401,200	0.00	\$114,607	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 43 & 48

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds and other funds for health-related purposes. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: Chapter 192, RSMo
Funding Source: Department of Health and Senior Services - Federal (1143) and DHSS - Donated (1658)
FY 2026 GR W/H: \$0
Budget Unit: 790011B and 790012B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.625												
Federal Grants - 790011B												
Core												
Federal Funds	3,129,471	0.00	0	0.00	3,130,766	0.00	3,130,766	0.00	3,130,766	0.00	3,130,766	0.00
Personal Services	129,470	0.00	0	0.00	130,765	0.00	130,765	0.00	130,765	0.00	130,765	0.00
Expense & Equipment	585,603	0.00	0	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
Program-Specific	2,414,398	0.00	0	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
Total	\$3,129,471	0.00	\$0	0.00	\$3,130,766	0.00	\$3,130,766	0.00	\$3,130,766	0.00	\$3,130,766	0.00
Total - Federal Grants	\$3,129,471	0.00	\$0	0.00	\$3,130,766	0.00	\$3,130,766	0.00	\$3,130,766	0.00	\$3,130,766	0.00

*Does not include Supplementals.

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.625												
Donated Funds - 790012B												
Core												
Other Funds	466,669	0.00	0	0.00	467,860	0.00	467,860	0.00	467,860	0.00	467,860	0.00
Personal Services	119,073	0.00	0	0.00	120,264	0.00	120,264	0.00	120,264	0.00	120,264	0.00
Expense & Equipment	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
Program-Specific	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
Total	\$466,669	0.00	\$0	0.00	\$467,860	0.00	\$467,860	0.00	\$467,860	0.00	\$467,860	0.00
Total - Donated Funds	\$466,669	0.00	\$0	0.00	\$467,860	0.00	\$467,860	0.00	\$467,860	0.00	\$467,860	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Medical Preceptorship Transfer
Section 10.630

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Qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due, allows no more than 200 preceptorship tax credits shall be authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to \$1,000 for each preceptorship, up to a maximum of \$3,000 a year. This section does not allow the tax credit to exceed \$200,000 per year. Funding for this tax credit is generated from a portion of license fees for physicians, surgeons, and physician assistants and deposited into the Medical Preceptor Fund. After the end of each tax year an amount equal to the total dollar amount of all tax credits claimed will be transferred to general revenue. **(Non-count)**

Legal Base: State Statute Section: 135.690.2(4), RSMo; and Chapter 143, excluding withholding tax imposed under sections 143.191 - 143.265, RSMo
Funding Source: Medical Preceptor (1260)
FY 2026 GR W/H: \$0
Budget Unit: 790119B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.630												
Medical Preceptor Transfer - 790119B												
Core												
Other Funds	200,000	0.00	112,231	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Transfers	200,000	0.00	112,231	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$112,231	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Medical Preceptor Transfer	\$200,000	0.00	\$112,231	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Cancer and Chronic Disease Control and Prevention
Section 10.650

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Chronic disease control and prevention programs coordinate initiatives to help Missourians prevent and control chronic diseases through blood pressure and cholesterol management, promotion of health screening and early detection of disease, increased knowledge of signs and symptoms of heart disease and stroke, and reduction of health disparities through various activities. The Department supports multiple evidence-based interventions such as chronic disease self-management, quality improvement initiatives in the healthcare system which improve care services, leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships, providing screening services through community providers, and maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiative (1275), MO Public Health Services (1298), DHSS - Donated (1658), and Organ Donor Program (1824)
FY 2026 GR W/H: \$0
Budget Unit: 790018B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,016,296) (\$206,001 GR PS, \$25,000 FED PS, \$160,829 FED EE, and \$1,624,466 FED PSD) and (0.54) FED FTE reallocation for additional programmatic alignment
Core reallocation within: ± \$18,500 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$733) GR EE reduction of general E&E
Core reduction: (\$120,000) GR PSD reduction of Arthritis Centers

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.650												
Div Comm & Public Hlth Programs - 790018B												
Core												
General Revenue	1,818,615	3.23	1,356,919	3.67	1,893,528	3.23	1,687,527	3.23	1,566,794	3.23	1,566,794	3.23
Personal Services	372,144	3.23	233,167	3.67	446,923	3.23	240,922	3.23	240,922	3.23	240,922	3.23
Expense & Equipment	16,292	0.00	13,877	0.00	16,426	0.00	16,426	0.00	15,693	0.00	15,693	0.00
Program-Specific	1,430,179	0.00	1,109,876	0.00	1,430,179	0.00	1,430,179	0.00	1,310,179	0.00	1,310,179	0.00
Federal Funds	7,781,465	16.92	4,427,213	16.37	7,884,196	16.92	6,073,901	16.38	6,073,901	16.38	6,073,901	16.38
Personal Services	1,128,807	16.92	1,055,230	16.37	1,128,807	16.92	1,103,807	16.38	1,103,807	16.38	1,103,807	16.38
Expense & Equipment	274,760	0.00	563,330	0.00	377,491	0.00	216,662	0.00	216,662	0.00	216,662	0.00
Program-Specific	6,377,898	0.00	2,808,653	0.00	6,377,898	0.00	4,753,432	0.00	4,753,432	0.00	4,753,432	0.00
Other Funds	349,910	1.45	214,065	2.28	363,855	1.45	363,855	1.45	363,855	1.45	363,855	1.45
Personal Services	139,234	1.45	134,815	2.28	153,179	1.45	153,179	1.45	153,179	1.45	153,179	1.45
Expense & Equipment	113,022	0.00	68,161	0.00	113,022	0.00	131,522	0.00	131,522	0.00	131,522	0.00
Program-Specific	97,654	0.00	11,090	0.00	97,654	0.00	79,154	0.00	79,154	0.00	79,154	0.00
Total	\$9,949,990	21.60	\$5,998,198	22.32	\$10,141,579	21.60	\$8,125,283	21.06	\$8,004,550	21.06	\$8,004,550	21.06
Data System Maintenance - NOP.GV.034												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00
This NDI is requesting GR for the maintenance and the annual subscription to the Department's reportable disease surveillance system. These updates will enable additional messaging and reporting, reducing the manual entry/process burdens for staff and facilitating faster communication of data for public health actions. These services will enable state and local public health agencies to provide timely outreach and support to Missourians, ensuring effective management of communicable diseases and rapid response to outbreaks in an efficient manner.												
Total - Div Comm & Public Hlth Programs	\$9,949,990	21.60	\$5,998,198	22.32	\$10,141,579	21.60	\$8,125,283	21.06	\$8,804,550	21.06	\$8,004,550	21.06

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Communicable Disease Control and Prevention
Section 10.655

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Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri. There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Children’s Health Insurance (1159), and Health Initiatives (1275)
FY 2026 GR W/H: \$0
Budget Unit: 790112B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$2,687,866) (\$949,972 GR PSD and \$1,737,894 FED PSD) reduction of one-time funding for the FY 2026 CHIP Immunization Program NDI
Core reallocation in: \$500,000 FED EE reallocation for additional programmatic alignment
Core reallocation within: ± \$414,500 GR PSD to GR EE to realign with program spending
Core reallocation within: ± \$905,500 FED PSD to FED EE to realign with program spending

GOVERNOR:
Core reduction: (\$17,034) GR EE reduction of general E&E

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.655												
Comm Dis Cont and Prev - 790112B												
Core												
General Revenue	2,691,234	13.17	2,185,542	15.05	3,307,483	13.17	2,357,511	13.17	2,340,477	13.17	2,340,477	13.17
Personal Services	1,047,512	13.17	877,916	15.05	1,220,501	13.17	1,220,501	13.17	1,220,501	13.17	1,220,501	13.17
Expense & Equipment	5,831	0.00	1,304,259	0.00	83,195	0.00	497,695	0.00	480,661	0.00	480,661	0.00
Program-Specific	1,637,891	0.00	3,366	0.00	2,003,787	0.00	639,315	0.00	639,315	0.00	639,315	0.00
Federal Funds	7,982,332	27.39	6,440,610	25.44	7,636,418	27.39	6,398,524	27.39	6,398,524	27.39	6,398,524	27.39
Personal Services	1,575,665	27.39	1,497,935	25.44	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39
Expense & Equipment	605,323	0.00	4,777,995	0.00	605,323	0.00	2,010,823	0.00	2,010,823	0.00	2,010,823	0.00
Program-Specific	5,801,344	0.00	164,680	0.00	5,455,430	0.00	2,812,036	0.00	2,812,036	0.00	2,812,036	0.00
Other Funds	121,787	0.00	92,807	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
Expense & Equipment	121,787	0.00	92,807	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
Total	\$10,795,353	40.56	\$8,718,959	40.49	\$11,065,688	40.56	\$8,877,822	40.56	\$8,860,788	40.56	\$8,860,788	40.56
CHIP Program Cost to Continue - NOP.79B.003												
General Revenue	0	0.00	0	0.00	0	0.00	1,091,500	0.00	538,482	0.00	251,418	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,091,500	0.00	538,482	0.00	251,418	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,977,959	0.00	2,530,977	0.00	1,949,352	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,977,959	0.00	2,530,977	0.00	1,949,352	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,069,459	0.00	\$3,069,459	0.00	\$2,200,770	0.00
This NDI is requesting funds to support the Children's Health Insurance Program (CHIP) Immunization program, which is expected to grow due to an increase in the CHIP population. CHIP is a federal entitlement program that provides health insurance to children whose parents do not qualify for Medicaid but cannot afford open-market insurance. These families are charged a monthly premium and the child receives a Medicaid card. However, the child is not Medicaid eligible as CHIP is considered private insurance. The Department of Health and Senior Services (DHSS), covers these required school aged immunizations with funds it receives to purchase the immunizations to be administered to children enrolled in CHIP as they are not eligible for the Vaccines for Children Program. DHSS purchases immunizations through the Centers for Disease Control and Prevention for providers to order as needed for the CHIP-eligible population. This program covers all immunizations recommended by the Advisory Committee on Immunization Practices (ACIP). Immunizations are one of the most successful public health interventions in reducing disease spread and are recommended throughout a child's life to protect against serious, sometimes deadly diseases.												
Total - Comm Dis Cont and Prev	\$10,795,353	40.56	\$8,718,959	40.49	\$11,065,688	40.56	\$11,947,281	40.56	\$11,930,247	40.56	\$11,061,558	40.56

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Community Health and Wellness Initiatives
Section 10.660

Page 84

The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; support access to substance use disorder treatment, recovery and prevention services; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting.

Legal Base: Various State Statute Section; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Health Initiatives (1275), Veterans, Health, and Community Reinvestment (1608), Opioid Treatment and Recovery (1705), and Governor’s Council on Physical Fitness Institution Gift Trust (1924)
FY 2026 GR W/H: \$0
Budget Unit: 790025B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$470,073) (\$73,534 FED EE, \$386,539 FED PSD, and \$10,000 OTH PSD) reduction for excess authority
Core reallocation in: \$401,213 (\$187,213 GR PS and \$214,000 FED EE) reallocation for additional programmatic alignment
Core reallocation within: ± \$24,100 GR PSD to GR EE to realign with program spending
Core reallocation within: ± \$3,776 FED EE to FED PSD to realign with program spending
Core reallocation within: ± \$1,000,000 OTH EE to OTH PSD to realign with program spending

GOVERNOR:

Core reduction: (\$40,198) (\$9,248 GR EE and \$30,950 GR PSD) reduction of Community Health and Wellness E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.660												
Community Health and Wellness - 790025B												
Core												
General Revenue	304,462	1.96	331,526	4.54	389,874	1.96	577,087	1.96	536,889	1.96	536,889	1.96
Personal Services	244,264	1.96	302,069	4.54	329,676	1.96	516,889	1.96	516,889	1.96	516,889	1.96
Expense & Equipment	4,992	0.00	29,457	0.00	4,992	0.00	29,092	0.00	19,844	0.00	19,844	0.00
Program-Specific	55,206	0.00	0	0.00	55,206	0.00	31,106	0.00	156	0.00	156	0.00
Federal Funds	9,960,287	18.91	8,651,729	22.55	9,927,614	18.91	9,681,541	18.91	9,681,541	18.91	9,681,541	18.91
Personal Services	1,030,405	18.91	1,372,413	22.55	1,030,405	18.91	1,030,405	18.91	1,030,405	18.91	1,030,405	18.91
Expense & Equipment	599,859	0.00	1,237,334	0.00	567,186	0.00	703,876	0.00	703,876	0.00	703,876	0.00
Program-Specific	8,330,023	0.00	6,041,983	0.00	8,330,023	0.00	7,947,260	0.00	7,947,260	0.00	7,947,260	0.00
Other Funds	8,073,920	0.29	3,433,416	0.00	6,074,055	0.29	6,064,055	0.29	6,064,055	0.29	6,064,055	0.29
Personal Services	13,495	0.29	630	0.00	13,630	0.29	13,630	0.29	13,630	0.29	13,630	0.29
Expense & Equipment	5,250,425	0.00	1,588,374	0.00	5,250,425	0.00	4,250,425	0.00	4,250,425	0.00	4,250,425	0.00
Program-Specific	2,810,000	0.00	1,844,413	0.00	810,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
Total	\$18,338,669	21.16	\$12,416,671	27.08	\$16,391,543	21.16	\$16,322,683	21.16	\$16,282,485	21.16	\$16,282,485	21.16
Total - Community Health and Wellness	\$18,338,669	21.16	\$12,416,671	27.08	\$16,391,543	21.16	\$16,322,683	21.16	\$16,282,485	21.16	\$16,282,485	21.16

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Substance Use Disorder Grant Program Administration
Section 10.660

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2026 GR W/H: \$0
Budget Unit: 790131B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: 2.00 OTH FTE reallocation of vacant FTE to support the Substance Use Disorder Grant Administration

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.660												
SUD Grants Administration - 790131B												
Core												
Other Funds	0	0.00	0	0.00	175,355	1.00	175,355	3.00	175,355	3.00	175,355	3.00
Personal Services	0	0.00	0	0.00	168,855	1.00	168,855	3.00	168,855	3.00	168,855	3.00
Expense & Equipment	0	0.00	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00
Total	\$0	0.00	\$0	0.00	\$175,355	1.00	\$175,355	3.00	\$175,355	3.00	\$175,355	3.00
Total - SUD Grants Administration	\$0	0.00	\$0	0.00	\$175,355	1.00	\$175,355	3.00	\$175,355	3.00	\$175,355	3.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.665

Page 152

The Tobacco Cessation Initiatives programs implement evidence-based interventions to reduce tobacco use, remove barriers to quitting, and increase access to cessation supports. This funding provides grants to organizations and covers costs for MO HealthNet members' use of Missouri Tobacco Quit Services, which offers free and confidential tools, including phone and online coaching programs, to help individuals quit nicotine (cigarettes, vapes, or chewing tobacco).

Legal Base: Section 1903(a)(7) of the Social Security Act; 42 CFR 433.15(b) (7); Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311; Comprehensive Smoking Education Act of 1984; Comprehensive Smokeless Tobacco Health Education Act of 1986; Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended; P.L. 110-161

Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), and Health Reinvestment (1640)

FY 2026 GR W/H: \$0

Budget Unit: 790122B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$100,000) GR PSD reduction of the Tobacco Quitline
Core reduction: (\$2,300,000) OTH PSD reduction of DHSS SUD Grants for Tobacco Cessation

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.665												
Tobacco Cessation - 790122B												
Core												
General Revenue	100,000	0.00	57,375	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	57,375	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
Federal Funds	100,000	0.00	38,845	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	38,845	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Other Funds	0	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	0	0.00
Total	\$200,000	0.00	\$96,220	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Tobacco Cessation	\$200,000	0.00	\$96,220	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$100,000	0.00	\$100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Administration
Section 10.670

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This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), and DHSS - Donated (1658)
FY 2026 GR W/H: \$0
Budget Unit: 790113B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$292,432) (\$138,602 OTH PS and \$153,830 OTH PSD) and (0.32) OTH FTE reduction for excess authority
Core reallocation in: \$898,704 (\$250,489 GR PS, \$276,516 FED PS, \$55,000 FED EE, and \$316,699 FED PSD) reallocation for additional programmatic alignment
Core reallocation out: (\$40,000) OTH PSD reallocation for additional programmatic alignment
Core reallocation out: (2.00) OTH FTE reallocation of vacant FTE to support the Substance Use Disorder Grant Administration

GOVERNOR:

Core reduction: (\$224,606) GR PS and (4.00) OTH FTE reduction of the Division of Administration Staff

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.670												
DCPH Admin - 790113B												
Core												
General Revenue	1,605,307	15.13	1,828,543	21.88	1,801,442	15.13	2,051,931	15.13	1,827,325	15.13	1,827,325	15.13
Personal Services	1,605,307	15.13	1,828,543	21.88	1,801,442	15.13	2,051,931	15.13	1,827,325	15.13	1,827,325	15.13
Federal Funds	2,042,880	22.40	2,201,391	10.17	2,042,880	22.40	2,691,095	22.40	2,691,095	22.40	2,691,095	22.40
Personal Services	939,934	22.40	939,853	10.17	939,934	22.40	1,216,450	22.40	1,216,450	22.40	1,216,450	22.40
Expense & Equipment	1,095,771	0.00	110,493	0.00	1,095,771	0.00	1,150,771	0.00	1,150,771	0.00	1,150,771	0.00
Program-Specific	7,175	0.00	1,151,045	0.00	7,175	0.00	323,874	0.00	323,874	0.00	323,874	0.00
Other Funds	1,882,497	30.87	1,295,713	22.89	1,969,968	30.87	1,637,536	28.55	1,637,536	24.55	1,637,536	24.55
Personal Services	1,489,667	30.87	1,252,232	22.89	1,577,138	30.87	1,438,536	28.55	1,438,536	24.55	1,438,536	24.55
Expense & Equipment	141,400	0.00	43,481	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00
Program-Specific	251,430	0.00	0	0.00	251,430	0.00	57,600	0.00	57,600	0.00	57,600	0.00
Total	\$5,530,684	68.40	\$5,325,646	54.94	\$5,814,290	68.40	\$6,380,562	66.08	\$6,155,956	62.08	\$6,155,956	62.08
Total - DCPH Admin	\$5,530,684	68.40	\$5,325,646	54.94	\$5,814,290	68.40	\$6,380,562	66.08	\$6,155,956	62.08	\$6,155,956	62.08

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Emergency Preparedness and Response
Section 10.675

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The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency.

Legal Base: 319C-1 and 319C-2 of the Public Health Service (PHS) Act; FEMA-REP-1 NUREG 0654
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Budget Stabilization (1522), MO Public Health Service (1298), Insurance Dedicated (1566), and Prof and Pract Nursing Loans (1656)
FY 2026 GR W/H: \$0
Budget Unit: 790046B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$875,000) FED PSD reduction for excess authority
Core reallocation out: (\$22,500) GR PS reallocation for additional programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$150,000) GR EE reduction of Ventilator Maintenance

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.675												
Office Of Emergency Coord - 790046B												
Core												
General Revenue	570,558	0.84	566,228	0.99	1,520,922	0.84	1,498,422	0.84	1,498,422	0.84	1,348,422	0.84
Personal Services	70,558	0.84	66,228	0.99	320,922	0.84	298,422	0.84	298,422	0.84	298,422	0.84
Expense & Equipment	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	550,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Federal Funds	14,613,666	34.02	10,355,615	30.57	14,812,870	34.02	13,937,870	34.02	13,937,870	34.02	13,937,870	34.02
Personal Services	2,203,024	34.02	2,129,743	30.57	2,302,169	34.02	2,302,169	34.02	2,302,169	34.02	2,302,169	34.02
Expense & Equipment	1,064,567	0.00	523,409	0.00	1,164,626	0.00	1,164,626	0.00	1,164,626	0.00	1,164,626	0.00
Program-Specific	11,346,075	0.00	7,702,463	0.00	11,346,075	0.00	10,471,075	0.00	10,471,075	0.00	10,471,075	0.00
Other Funds	1,033,992	1.90	617,161	1.24	1,034,891	1.90	1,034,891	1.90	1,034,891	1.90	1,034,891	1.90
Personal Services	185,735	1.90	89,587	1.24	186,634	1.90	186,634	1.90	186,634	1.90	186,634	1.90
Expense & Equipment	348,257	0.00	27,574	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$16,218,216	36.76	\$11,539,004	32.79	\$17,368,683	36.76	\$16,471,183	36.76	\$16,471,183	36.76	\$16,321,183	36.76
Total - Office Of Emergency Coord	\$16,218,216	36.76	\$11,539,004	32.79	\$17,368,683	36.76	\$16,471,183	36.76	\$16,471,183	36.76	\$16,321,183	36.76

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Environmental Public Health Services
Section 10.680

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Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Child Care Development Block Grant (1168), Health Initiatives (1275), MO Public Health Services (1298), Hazardous Waste (1676), and MO Lead Abatement Loan (1893)
FY 2026 GR W/H: \$0
Budget Unit: 790021B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$800) OTH EE reduction for excess authority
Core reallocation in: \$133,500 GR PS and 0.99 GR FTE reallocation for additional programmatic alignment
Core reallocation out: (\$1,041,581) (\$14,000 GR PS, \$349,081 FED PS, \$647,000 FED EE, and \$31,500 GR PSD) and (0.42) (0.37 GR FTE and 0.05 FED FTE) reallocation for additional programmatic alignment
Core reallocation out: (\$50,000) GR EE reallocation to State Public Health Lab section to align with programmatic work
Core reallocation within: ± \$600 FED PSD to FED EE to realign with program spending
Core reallocation within: ± \$12,000 OTH EE to OTH PSD to realign with program spending
Core reallocation within: ± \$120,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$44,000) GR EE reduction of the Legionella Response
Core reduction: (\$9,817) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.680												
Lead Abatement Loan Prgm - 790021B												
Core												
General Revenue	2,174,401	20.89	2,013,355	29.38	2,419,566	20.89	2,457,566	21.51	2,403,749	21.51	2,403,749	21.51
Personal Services	1,833,009	20.89	1,805,380	29.38	2,078,174	20.89	2,197,674	21.51	2,197,674	21.51	2,197,674	21.51
Expense & Equipment	302,809	0.00	160,380	0.00	302,809	0.00	252,809	0.00	198,992	0.00	198,992	0.00
Program-Specific	38,583	0.00	47,596	0.00	38,583	0.00	7,083	0.00	7,083	0.00	7,083	0.00
Federal Funds	6,691,294	44.35	4,363,304	37.72	7,418,726	44.35	6,422,645	44.30	6,422,645	44.30	6,422,645	44.30
Personal Services	3,083,816	44.35	2,341,193	37.72	3,110,048	44.35	2,760,967	44.30	2,760,967	44.30	2,760,967	44.30
Expense & Equipment	2,597,957	0.00	1,174,932	0.00	2,591,500	0.00	1,945,100	0.00	1,945,100	0.00	1,945,100	0.00
Program-Specific	1,009,521	0.00	847,179	0.00	1,717,178	0.00	1,716,578	0.00	1,716,578	0.00	1,716,578	0.00
Other Funds	988,373	10.42	641,243	5.84	1,053,908	11.42	1,053,108	11.42	1,053,108	11.42	1,053,108	11.42
Personal Services	684,519	10.42	362,915	5.84	732,054	11.42	732,054	11.42	732,054	11.42	732,054	11.42
Expense & Equipment	178,555	0.00	262,804	0.00	196,555	0.00	303,755	0.00	303,755	0.00	303,755	0.00
Program-Specific	125,299	0.00	15,524	0.00	125,299	0.00	17,299	0.00	17,299	0.00	17,299	0.00
Total	\$9,854,068	75.66	\$7,017,903	72.94	\$10,892,200	76.66	\$9,933,319	77.23	\$9,879,502	77.23	\$9,879,502	77.23
Total - Lead Abatement Loan Prgm	\$9,854,068	75.66	\$7,017,903	72.94	\$10,892,200	76.66	\$9,933,319	77.23	\$9,879,502	77.23	\$9,879,502	77.23

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Genetic and Newborn Health Services
Section 10.685

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The Genetics and Healthy Childhood (GHC) promotes and protects the health and safety of individuals and families based on their unique conditions, needs, and situations, utilizing multiple programs. The Department implements prevention and intervention strategies to optimize health and the environment from pre-pregnancy through adulthood.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and MO Public Health Services (1298)
FY 2026 GR W/H: \$0
Budget Unit: 790020B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$43,000 (\$3,000 GR EE and \$40,000 OTH PSD) reallocation for additional programmatic alignment
Core reallocation out: (\$383,625) (\$112,281 GR PS, \$154,645 FED PS, and \$116,699 FED PSD) and (4.56) (0.56 GR FTE and 4.00 FED FTE) reallocation for additional programmatic alignment
Core reallocation within: ± \$19,000 FED PSD to FED EE to realign with program spending

GOVERNOR:

Core reduction: (\$617) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.685												
Genetics Program - 790020B												
Core												
General Revenue	1,432,003	4.82	1,174,612	4.25	1,414,889	4.82	1,305,608	4.26	1,304,991	4.26	1,304,991	4.26
Personal Services	410,702	4.82	269,040	4.25	470,952	4.82	358,671	4.26	358,671	4.26	358,671	4.26
Expense & Equipment	182,977	0.00	120,520	0.00	182,977	0.00	185,977	0.00	185,360	0.00	185,360	0.00
Program-Specific	838,324	0.00	785,052	0.00	760,960	0.00	760,960	0.00	760,960	0.00	760,960	0.00
Federal Funds	1,513,327	12.42	960,940	8.11	1,513,327	12.42	1,241,983	8.42	1,241,983	8.42	1,241,983	8.42
Personal Services	710,043	12.42	513,769	8.11	710,043	12.42	555,398	8.42	555,398	8.42	555,398	8.42
Expense & Equipment	246,157	0.00	173,930	0.00	246,157	0.00	265,157	0.00	265,157	0.00	265,157	0.00
Program-Specific	557,127	0.00	273,242	0.00	557,127	0.00	421,428	0.00	421,428	0.00	421,428	0.00
Other Funds	1,843,970	1.96	1,615,564	0.72	1,843,970	1.96	1,883,970	1.96	1,883,970	1.96	1,883,970	1.96
Personal Services	173,323	1.96	54,497	0.72	173,323	1.96	173,323	1.96	173,323	1.96	173,323	1.96
Expense & Equipment	20,897	0.00	16,543	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00
Program-Specific	1,649,750	0.00	1,544,524	0.00	1,649,750	0.00	1,689,750	0.00	1,689,750	0.00	1,689,750	0.00
Total	\$4,789,300	19.20	\$3,751,116	13.07	\$4,772,186	19.20	\$4,431,561	14.64	\$4,430,944	14.64	\$4,430,944	14.64
Total - Genetics Program	\$4,789,300	19.20	\$3,751,116	13.07	\$4,772,186	19.20	\$4,431,561	14.64	\$4,430,944	14.64	\$4,430,944	14.64

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Health Informatics and Epidemiology
Section 10.690

Page 193

The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses the resources necessary to operate and maintain major public health information systems; state vital statistics; community health information; and medical and public health epidemiology resources necessary to prevent, intervene, and control diseases and conditions impacting the health and wellness of Missourians.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Temp Assist Needy Fam Federal (1199), Health Initiatives (1275), and DHSS Document Services (1646)
FY 2026 GR W/H: \$0
Budget Unit: 790114B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$826,967 (\$10,000 GR PS, \$70,303 FED PS, and \$746,664 FED EE) and 0.37 (0.30 GR FTE and 0.07 FED FTE) reallocation for additional programmatic alignment
Core reallocation within: ± \$1,000 FED EE to FED PSD to realign with program spending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.690												
Hlth Informatics and Epi - 790114B												
Core												
General Revenue	1,109,787	13.48	918,438	15.24	1,319,570	13.48	1,329,570	13.78	1,329,570	13.78	1,329,570	13.78
Personal Services	1,109,787	13.48	918,438	15.24	1,319,570	13.48	1,329,570	13.78	1,329,570	13.78	1,329,570	13.78
Federal Funds	5,135,552	35.17	5,095,691	40.67	5,197,006	35.17	6,013,973	35.24	6,013,973	35.24	6,013,973	35.24
Personal Services	2,477,336	35.17	2,470,353	40.67	2,538,790	35.17	2,609,093	35.24	2,609,093	35.24	2,609,093	35.24
Expense & Equipment	219,702	0.00	999,075	0.00	219,702	0.00	965,366	0.00	965,366	0.00	965,366	0.00
Program-Specific	2,438,514	0.00	1,626,263	0.00	2,438,514	0.00	2,439,514	0.00	2,439,514	0.00	2,439,514	0.00
Other Funds	197,702	6.51	39,491	0.28	197,702	6.51	197,702	6.51	197,702	6.51	197,702	6.51
Personal Services	96,077	6.51	15,337	0.28	96,077	6.51	96,077	6.51	96,077	6.51	96,077	6.51
Expense & Equipment	101,625	0.00	24,154	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00
Total	\$6,443,041	55.16	\$6,053,620	56.19	\$6,714,278	55.16	\$7,541,245	55.53	\$7,541,245	55.53	\$7,541,245	55.53
Total - Hlth Informatics and Epi	\$6,443,041	55.16	\$6,053,620	56.19	\$6,714,278	55.16	\$7,541,245	55.53	\$7,541,245	55.53	\$7,541,245	55.53

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Reportable Disease Surveillance
Section 10.691

N/A

For the maintenance and the annual subscription to the reportable disease surveillance system

Legal Base: HB 10
Funding Source: Missouri Public Health Services (1298)
FY 2026 GR W/H: N/A
Budget Unit: 790150B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

New Decision Item: \$800,000 OTH PSD for Data System Maintenance

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.691												
Reportable Disease Surveillance - 790150B												
Data System Replacement - NOP.HS.016												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00
Total - Reportable Disease Surveillance	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
HIV, STI, and Hepatitis Services
Section 10.695

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Educating Missourians regarding Human Immunodeficiency Virus (HIV), sexually transmitted infections (STI) and hepatitis prevention, testing, and linkage to care services is essential to stop the spread of infection, prevent re-infection and prevent poor health outcomes. This program provides HIV, STI, and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe.

Legal Base: State Statute Sections: 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 790023B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,000,000) FED PSD reduction for excess authority
Core reallocation in: \$943,779 (\$43,779 GR PS, \$700,000 FED EE, and \$200,000 FED PSD) and 0.05 GR FTE reallocation for additional programmatic alignment
Core reallocation out: (\$239,038) OTH EE reallocation to State Public Health Lab section to align with programmatic work
Core reallocation within: ± \$1,500 GR PSD to GR EE to realign with program spending
Core reallocation within: ± \$1,500 FED PSD to FED EE to realign with program spending

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$17,602,785) FED PSD reduction of 50% of lapse

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.695												
Ryan White Program - 790023B												
Core												
General Revenue	7,484,399	14.33	7,143,980	14.04	7,585,061	14.33	7,628,840	14.38	7,628,840	14.38	7,628,840	14.38
Personal Services	811,782	14.33	777,462	14.04	912,444	14.33	956,223	14.38	956,223	14.38	956,223	14.38
Expense & Equipment	1,404,834	0.00	1,417	0.00	1,404,834	0.00	1,406,334	0.00	1,406,334	0.00	1,406,334	0.00
Program-Specific	5,267,783	0.00	6,365,101	0.00	5,267,783	0.00	5,266,283	0.00	5,266,283	0.00	5,266,283	0.00
Federal Funds	101,641,624	33.17	50,467,272	23.74	101,671,459	33.17	92,571,459	33.17	92,571,459	33.17	74,968,674	33.17
Personal Services	1,998,503	33.17	1,463,411	23.74	2,028,073	33.17	2,028,073	33.17	2,028,073	33.17	2,028,073	33.17
Expense & Equipment	22,165,482	0.00	1,683,703	0.00	22,165,747	0.00	22,867,247	0.00	22,867,247	0.00	22,867,247	0.00
Program-Specific	77,477,639	0.00	47,320,157	0.00	77,477,639	0.00	67,676,139	0.00	67,676,139	0.00	50,073,354	0.00
Other Funds	734,453	3.00	388,023	1.46	736,104	3.00	497,066	3.00	497,066	3.00	497,066	3.00
Personal Services	165,129	3.00	80,324	1.46	166,780	3.00	166,780	3.00	166,780	3.00	166,780	3.00
Expense & Equipment	569,324	0.00	307,699	0.00	569,324	0.00	330,286	0.00	330,286	0.00	330,286	0.00
Total	\$109,860,476	50.50	\$57,999,274	39.24	\$109,992,624	50.50	\$100,697,365	50.55	\$100,697,365	50.55	\$83,094,580	50.55
Total - Ryan White Program	\$109,860,476	50.50	\$57,999,274	39.24	\$109,992,624	50.50	\$100,697,365	50.55	\$100,697,365	50.55	\$83,094,580	50.55

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Local Public Health Agency Support
Section 10.700

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The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance.

Legal Base: State Statute Sections: 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170- 270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Children's Health Insurance Federal (1159), and Public Health Services (1298)
FY 2026 GR W/H: \$0
Budget Unit: 790014B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) FED PSD reduction for excess authority
Core reallocation in: \$56,500 (\$28,500 GR EE and \$28,000 FED EE) reallocation for additional programmatic alignment
Core reallocation out: (\$28,500) GR PS and (0.43) GR FTE reallocation for additional programmatic alignment
Core reallocation within: ± \$44,748 FED PSD to FED EE to realign with program spending

GOVERNOR:

Core reduction: (\$300) GR EE reduction of general E&E
Core reduction: (\$2,300,000) GR PSD reduction of LPHA Support

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.700												
Core Public Hlth Functions - 790014B												
Core												
General Revenue	9,973,838	3.84	8,818,248	3.32	9,993,007	3.84	9,993,007	3.41	7,692,707	3.41	7,692,707	3.41
Personal Services	301,146	3.84	222,721	3.32	320,315	3.84	291,815	3.41	291,815	3.41	291,815	3.41
Expense & Equipment	109,400	0.00	9,827	0.00	109,400	0.00	137,900	0.00	137,600	0.00	137,600	0.00
Program-Specific	9,563,292	0.00	8,585,700	0.00	9,563,292	0.00	9,563,292	0.00	7,263,292	0.00	7,263,292	0.00
Federal Funds	10,025,010	0.00	6,746,003	0.00	10,019,612	0.00	8,547,612	0.00	8,547,612	0.00	8,547,612	0.00
Personal Services	79,976	0.00	0	0.00	65,472	0.00	65,472	0.00	65,472	0.00	65,472	0.00
Expense & Equipment	286	0.00	45,997	0.00	9,392	0.00	82,140	0.00	82,140	0.00	82,140	0.00
Program-Specific	9,944,748	0.00	6,700,006	0.00	9,944,748	0.00	8,400,000	0.00	8,400,000	0.00	8,400,000	0.00
Other Funds	14,573	0.00	12,935	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
Expense & Equipment	14,573	0.00	12,935	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
Total	\$20,013,421	3.84	\$15,577,186	3.32	\$20,027,192	3.84	\$18,555,192	3.41	\$16,254,892	3.41	\$16,254,892	3.41
Total - Core Public Hlth Functions	\$20,013,421	3.84	\$15,577,186	3.32	\$20,027,192	3.84	\$18,555,192	3.41	\$16,254,892	3.41	\$16,254,892	3.41

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Nutrition Services

Section 10.705

Page 220

The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths. The nutrition initiatives programs improve nutritional health through a variety of services. Services provided include: health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; benefits to purchase specific food items needed for good health; reimbursement for meals which meet federally prescribed guidelines; and distribution of commodity food packages.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and Temp Assist Needy Fam Federal (1199)
FY 2026 GR W/H: \$0
Budget Unit: 790035B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,478) FED EE reduction of one-time funding for the FY 2026 Nutrition Specialist Staffing NDI
Core reduction: (\$7,500,000) FED PSD reduction for excess authority
Core reallocation in: \$20,000 FED EE reallocation for additional programmatic alignment
Core reallocation out: (\$6,877) GR PS reallocation for additional programmatic alignment

GOVERNOR:

Core reduction: (\$250,000) FED PSD reduction of KC Hunger Nonprofit

HOUSE:

Core reduction: (\$36,145,049) FED PSD reduction of 50% of lapse

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.705												
Wic Supp Food Distribution - 790035B												
Core												
General Revenue	14,540	0.19	11,472	0.20	14,837	0.19	7,960	0.19	7,960	0.19	7,960	0.19
Personal Services	14,540	0.19	11,472	0.20	14,837	0.19	7,960	0.19	7,960	0.19	7,960	0.19
Federal Funds	215,120,239	66.26	126,006,121	68.29	215,535,808	68.26	208,025,330	68.26	207,775,330	68.26	171,630,281	68.26
Personal Services	4,241,236	66.26	4,028,832	68.29	4,628,871	68.26	4,628,871	68.26	4,628,871	68.26	4,628,871	68.26
Expense & Equipment	3,020,615	0.00	1,573,824	0.00	3,048,549	0.00	3,038,071	0.00	3,038,071	0.00	3,038,071	0.00
Program-Specific	207,858,388	0.00	120,403,465	0.00	207,858,388	0.00	200,358,388	0.00	200,108,388	0.00	163,963,339	0.00
Total	\$215,134,779	66.45	\$126,017,594	68.49	\$215,550,645	68.45	\$208,033,290	68.45	\$207,783,290	68.45	\$171,638,241	68.45
Total - Wic Supp Food Distribution	\$215,134,779	66.45	\$126,017,594	68.49	\$215,550,645	68.45	\$208,033,290	68.45	\$207,783,290	68.45	\$171,638,241	68.45

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Rural Health and Primary Care Initiatives
Section 10.710

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The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents. ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. **(Non-count: \$100,000)**

Legal Base: State Statute Sections: 135.690, 191.430, 191.500, 191.592, and 192.604, RSMo; Section 333(D), Public Health Service (PHS) Act (Primary Care Office)
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), Health Access Incentives (1276), Prof and Practical Nursing Student Loan (1565), DHSS – Donated (1658), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 790115B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,625,000) GR PSD reduction of one-time funding for the FY 2026 Mercy Springfield Residency NDI
Core reallocation in: \$53,395 GR PS reallocation for additional programmatic alignment
Core reallocation within: ± \$40,000 GR PSD to GR EE to realign with program spending
Core reallocation within: ± \$398 OTH PSD to OTH EE to realign with program spending
Core reallocation within: ± \$600,000 OTH EE to OTH PSD to realign with program spending

GOVERNOR:

Core reduction: (\$8,900) GR EE reduction of the Health Professional Loan Repayment Program E&E
Core reduction: (\$500,000) GR PSD reduction of the Health Professional Loan Repayment Program
Core reduction: (\$200,000) GR PSD reduction of Physician Grant
Core reduction: (\$2,300,000) GR PSD reduction of GME Slot Expansion
Core reduction: (\$880) GR EE reduction of general E&E
Core reduction: (\$1,000,000) GR PSD reduction of GME Residency Programs

HOUSE:

Core reduction: (\$68,603) GR PS and (1.00) GR FTE reduction of Doctor Residency

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.710												
Rural Hlth Primary Care Init - 790115B												
Core												
General Revenue	7,742,107	3.61	5,052,586	2.82	9,385,503	3.61	7,813,898	3.61	3,804,118	3.61	3,735,515	2.61
Personal Services	231,207	3.61	164,285	2.82	249,603	3.61	302,998	3.61	302,998	3.61	234,395	2.61
Expense & Equipment	8,900	0.00	42,168	0.00	8,900	0.00	48,900	0.00	39,120	0.00	39,120	0.00
Program-Specific	7,502,000	0.00	4,846,134	0.00	9,127,000	0.00	7,462,000	0.00	3,462,000	0.00	3,462,000	0.00
Federal Funds	1,929,048	2.53	964,024	3.21	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53
Personal Services	218,267	2.53	189,005	3.21	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53
Expense & Equipment	93,713	0.00	69,583	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00
Program-Specific	1,617,068	0.00	705,437	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00
Other Funds	7,518,414	1.92	1,756,343	1.12	7,082,060	1.92	7,082,060	1.92	7,082,060	1.92	7,082,060	1.92
Personal Services	120,138	1.92	72,975	1.12	126,920	1.92	126,920	1.92	126,920	1.92	126,920	1.92
Expense & Equipment	5,260,452	0.00	18,340	0.00	5,747,952	0.00	5,148,350	0.00	5,148,350	0.00	5,148,350	0.00
Program-Specific	1,607,188	0.00	1,134,392	0.00	1,107,188	0.00	1,706,790	0.00	1,706,790	0.00	1,706,790	0.00
Transfers	530,636	0.00	530,636	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$17,189,569	8.06	\$7,772,954	7.15	\$18,396,611	8.06	\$16,825,006	8.06	\$12,815,226	8.06	\$12,746,623	7.06
SLRP Federal Authority - NOP.GV.045												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	610,000	0.00	610,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	575,000	0.00	575,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$610,000	0.00	\$610,000	0.00
The Office of Rural Health and Primary Care (ORHPC) is requesting an increase of \$610,000 in federal appropriation authority to allow for an increase in the State Loan Repayment Program (SLRP) grant award.												
Total - Rural Hlth Primary Care Init	\$17,189,569	8.06	\$7,772,954	7.15	\$18,396,611	8.06	\$16,825,006	8.06	\$13,425,226	8.06	\$13,356,623	7.06

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Addiction Prevention
Section 10.715

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Youth Tobacco Use Prevention initiatives implement evidence-based interventions to prevent and reduce youth tobacco use. The initiatives are accomplished through promoting and coordinating programs and activities with state and local health advocates, associations, schools and universities.

Legal Base: HB 10
Funding Source: Healthy Families Trust (1625)
FY 2026 GR W/H: \$0
Budget Unit: 790121B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$75,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$300,000) (\$75,000 OTH EE and \$225,000 OTH PSD) reduction of Tobacco Prevention

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.715												
Tobacco Addiction Prevention - 790121B												
Core												
Other Funds	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00
Program-Specific	300,000	0.00	225,000	0.00	300,000	0.00	225,000	0.00	0	0.00	0	0.00
Total	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
Total - Tobacco Addiction Prevention	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Oral Health Services and Initiatives
Section 10.715

Page 240

Oral health services and initiatives are in place to improve oral health outcomes for Missourians. The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation.

Legal Base: State Statute Section: 192.050, RSMo
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and DHSS – Donated (1658)
FY 2026 GR W/H: \$0
Budget Unit: 790116B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,184,862) FED PSD reallocation for additional programmatic alignment
Core reallocation within: ± \$58,500 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$200,000) GR PSD reduction of Elks Mobile Dental

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.715												
Oral Health Services and Initiatives - 790116B												
Core												
General Revenue	658,231	0.68	428,959	0.59	679,214	0.68	679,214	0.68	479,214	0.68	479,214	0.68
Personal Services	78,231	0.68	37,288	0.59	99,214	0.68	99,214	0.68	99,214	0.68	99,214	0.68
Program-Specific	580,000	0.00	391,671	0.00	580,000	0.00	580,000	0.00	380,000	0.00	380,000	0.00
Federal Funds	2,614,256	8.67	1,080,425	5.73	2,614,524	8.67	1,429,662	8.67	1,429,662	8.67	1,429,662	8.67
Personal Services	591,654	8.67	350,811	5.73	591,922	8.67	591,922	8.67	591,922	8.67	591,922	8.67
Expense & Equipment	292,011	0.00	193,165	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00
Program-Specific	1,730,591	0.00	536,449	0.00	1,730,591	0.00	545,729	0.00	545,729	0.00	545,729	0.00
Other Funds	658,650	0.08	182,067	0.00	658,687	0.08	658,687	0.08	658,687	0.08	658,687	0.08
Personal Services	3,650	0.08	0	0.00	3,687	0.08	3,687	0.08	3,687	0.08	3,687	0.08
Expense & Equipment	56,640	0.00	107,900	0.00	56,640	0.00	115,140	0.00	115,140	0.00	115,140	0.00
Program-Specific	598,360	0.00	74,167	0.00	598,360	0.00	539,860	0.00	539,860	0.00	539,860	0.00
Total	\$3,931,137	9.43	\$1,691,452	6.32	\$3,952,425	9.43	\$2,767,563	9.43	\$2,567,563	9.43	\$2,567,563	9.43
Elks Mobile Dental Increase - NOP.HS.052												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
Total - Oral Health Services and Initiatives	\$3,931,137	9.43	\$1,691,452	6.32	\$3,952,425	9.43	\$2,767,563	9.43	\$2,567,563	9.43	\$2,717,563	9.43

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Minority Health Initiatives

Section 10.720

Page 249

Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for “hard-to-reach” minority and underserved populations.

Legal Base: State Statute Section: 192.083, RSMo
Funding Source: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2026 GR W/H: \$0
Budget Unit: 790045B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$30,000) GR PS and (0.50) GR FTE reduction of vacant staff within the Office of Minority Health
Core reduction: (\$13,592) reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.720												
Office Of Minority Health - 790045B												
Core												
General Revenue	442,319	3.99	357,307	2.97	455,710	3.99	455,710	3.99	412,118	3.49	412,118	3.49
Personal Services	247,657	3.99	197,766	2.97	260,997	3.99	260,997	3.99	230,997	3.49	230,997	3.49
Expense & Equipment	105,330	0.00	93,541	0.00	105,381	0.00	105,381	0.00	91,789	0.00	91,789	0.00
Program-Specific	89,332	0.00	66,000	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00
Federal Funds	39,128	0.49	33,179	0.48	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
Personal Services	39,128	0.49	33,179	0.48	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
Total	\$481,447	4.48	\$390,486	3.45	\$494,838	4.48	\$494,838	4.48	\$451,246	3.98	\$451,246	3.98
Total - Office Of Minority Health	\$481,447	4.48	\$390,486	3.45	\$494,838	4.48	\$494,838	4.48	\$451,246	3.98	\$451,246	3.98

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women's Health and Wellness
Section 10.725

Page 257

Women's health and wellness initiatives serve to protect and improve the health of women and families by coordinating programs and activities across the state. The Department of Health and Senior Services (DHSS) directs programs focused on improving health and safety outcomes for women. The initiatives include maternal mortality review and prevention, maternal morbidity prevention, sexual violence prevention and response, family planning services, and health education and awareness.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Justice for Survivors Telehealth Network (1228), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 790117B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,115,400 (\$161,907 FED PS and \$953,493 FED PSD) and 4.00 FED FTE reallocation for additional programmatic alignment
Core reallocation out: (\$24,018) GR PS reallocation for additional programmatic alignment
Core reallocation within: ± \$5,500,000 GR EE to GR PSD to realign with program spending
Core reallocation within: ± \$492,725 FED EE to FED PSD to realign with program spending
Core reallocation within: ± \$3,000,000 OTH EE to OTH PSD to realign with program spending

GOVERNOR:

Core reallocation within: ± \$350,000 GR EE to GR PSD to consolidate maternal mortality programs for efficiency
Core reduction: (\$154,576) (\$53,603 GR PS and \$100,973 GR EE) and (1.00) GR FTE reduction of Telehealth Network – Justice for Survivors Forensic Examinations
Core reduction: (\$225,000) GR PSD reduction of Springfield Doula Services
Core reduction: (\$250,000) GR PSD reduction of Uzazi Village
Core reduction: (\$99,300) (\$90,000 GR EE and \$9,300 GR PSD) reduction of Maternal Smoking Cessation
Core reduction: (\$75,300) GR PSD reduction of Maternal Autopsy
Core reduction: (\$1,634,119) GR PSD reduction to move Extended Women's Health Services Program from DHSS (HB 10) to DSS (HB 11)
Core reduction: (\$2,675,000) GR PSD reduction of Maternal Mortality Programs

HOUSE:

Core restoration: \$154,576 (\$53,603 GR PS and \$100,973 GR EE) and 1.00 GR FTE restoration of Telehealth Network – Justice for Survivors Forensic Examinations

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.725												
Womens Health and Wellness - 790117B												
Core												
General Revenue	9,487,456	2.29	7,736,703	2.41	9,542,682	2.29	9,518,664	2.29	4,405,369	1.29	4,559,945	2.29
Personal Services	188,752	2.29	141,985	2.41	243,978	2.29	219,960	2.29	166,357	1.29	219,960	2.29
Expense & Equipment	6,599,585	0.00	335,058	0.00	6,599,585	0.00	1,099,585	0.00	558,612	0.00	659,585	0.00
Program-Specific	2,699,119	0.00	7,259,660	0.00	2,699,119	0.00	8,199,119	0.00	3,680,400	0.00	3,680,400	0.00
Federal Funds	7,551,912	13.22	6,273,594	17.31	7,551,912	13.22	8,667,312	17.22	8,667,312	17.22	8,667,312	17.22
Personal Services	927,696	13.22	1,136,657	17.31	927,696	13.22	1,089,603	17.22	1,089,603	17.22	1,089,603	17.22
Expense & Equipment	1,238,097	0.00	159,044	0.00	1,238,097	0.00	745,372	0.00	745,372	0.00	745,372	0.00
Program-Specific	5,386,119	0.00	4,977,893	0.00	5,386,119	0.00	6,832,337	0.00	6,832,337	0.00	6,832,337	0.00
Other Funds	4,677,013	2.00	3,146,001	1.48	4,780,586	2.00	4,780,586	2.00	4,780,586	2.00	4,780,586	2.00
Personal Services	108,515	2.00	78,648	1.48	112,088	2.00	112,088	2.00	112,088	2.00	112,088	2.00
Expense & Equipment	4,568,498	0.00	217,134	0.00	4,668,498	0.00	1,668,498	0.00	1,668,498	0.00	1,668,498	0.00
Program-Specific	0	0.00	2,850,219	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$21,716,381	17.51	\$17,156,298	21.20	\$21,875,180	17.51	\$22,966,562	21.51	\$17,853,267	20.51	\$18,007,843	21.51
Extended Womens Health NDI - NOP.79B.004												
General Revenue	0	0.00	0	0.00	0	0.00	353,149	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	353,149	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$353,149	0.00	\$0	0.00	\$0	0.00
This NDI requests funds to support the ongoing operations of the Extended Women's Health program. During the Public Health Emergency (PHE), a majority of this population remained in the Pregnant woman/Postpartum Medicaid eligibility or were transitioned into the Adult Expansion Group population. Federal requirements during the PHE kept those populations from dropping off Medicaid eligibility, resulting in decreased expenditures through this program. As a result, appropriation for this program was decreased from \$6,289,091 in FY22 to \$1,089,091 in FY25. Now that the PHE has ended, individuals are moving back into this program, increasing projected expenditures. This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of one year postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections. This is not an entitlement program.												
Total - Womens Health and Wellness	\$21,716,381	17.51	\$17,156,298	21.20	\$21,875,180	17.51	\$23,319,711	21.51	\$17,853,267	20.51	\$18,007,843	21.51

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Fetal Infant Mortality Review (FIMR)
Section 10.730

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Fetal Infant Mortality Review (FIMR) is an evidence-based process to identify and analyze factors that contribute to fetal and infant death. The National FIMR model utilizes a regional approach due to the large case load of fetal and infant deaths, and contributing factors for fetal and infant deaths are often related to local environmental causes that local communities will understand better than the state program. Based on the National FIMR model, 10 Missouri FIMR regions were formed based on fetal and infant mortality case loads and geographic areas of interest. Missouri's FIMR Program is a network of ten regional FIMR teams, comprising diverse, multidisciplinary professionals to examine confidential, de-identified individual cases of fetal and infant deaths from 24 weeks gestation through the 12 months after birth. The review process operates as a two-tiered system. A Community Review Team (CRT) conducts the case reviews and a separate team, a Community Action Team, is charged with taking recommendations from the CRT and implementing them into action within the communities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 790124B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$831,926) GR PSD reduction of Fetal Infant Mortality Review

HOUSE:

Core reduction: (\$40,000) GR PSD reduction of Fetal Infant Mortality Review

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.730												
Fetal Infant Mortality Review - 790124B												
Core												
General Revenue	1,831,926	0.00	150,591	0.00	1,831,926	0.00	1,831,926	0.00	1,000,000	0.00	960,000	0.00
Expense & Equipment	183,926	0.00	0	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00
Program-Specific	1,648,000	0.00	150,591	0.00	1,648,000	0.00	1,648,000	0.00	816,074	0.00	776,074	0.00
Total	\$1,831,926	0.00	\$150,591	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,000,000	0.00	\$960,000	0.00
Total - Fetal Infant Mortality Review	\$1,831,926	0.00	\$150,591	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,000,000	0.00	\$960,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Nurture KC

Section 10.730

N/A

For a non-governmental, previously established local FIMR, to operate independently of the state program with a separate IRB to review select zip codes, but will utilize standards and methods of review established by the Department, coordinate with the state FIMR Program and regional FIMR teams, and submit all outcomes, findings and data for their areas of purview to the state program

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 790151B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$40,000 GR EE for Nurture KC

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.730												
Nurture KC - 790151B												
Nurture KC - NOP.HS.061												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00
Total - Nurture KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Vital Records Registration and Issuance
Section 10.735

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The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records. Vital record documents also provide important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals.

Legal Base: State Statute Sections: 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo; and Federal Regulation: 42 USC Section 652(a)(7)
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), Putative Father Registry (1780), and MO Coroner's Training (1846)
FY 2026 GR W/H: \$0
Budget Unit: 790058B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$20,000 FED PS and 0.54 FED FTE reallocation for additional programmatic alignment
Core reallocation out: (\$264,199) GR PS reallocation for additional programmatic alignment
Core reallocation within: ± \$100,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$14,180) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.735												
Coroners' Training Fund - 790058B												
Core												
General Revenue	1,647,791	21.19	1,433,679	29.99	1,722,843	21.19	1,458,644	21.19	1,444,464	21.19	1,444,464	21.19
Personal Services	1,576,891	21.19	1,364,906	29.99	1,651,943	21.19	1,387,744	21.19	1,387,744	21.19	1,387,744	21.19
Expense & Equipment	70,900	0.00	68,773	0.00	70,900	0.00	70,900	0.00	56,720	0.00	56,720	0.00
Federal Funds	930,463	2.49	511,983	3.86	930,463	2.49	950,463	3.03	950,463	3.03	950,463	3.03
Personal Services	142,709	2.49	174,744	3.86	142,709	2.49	162,709	3.03	162,709	3.03	162,709	3.03
Expense & Equipment	723,588	0.00	337,238	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00
Program-Specific	64,166	0.00	0	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00
Other Funds	661,974	4.72	320,797	4.03	2,424,974	4.72	2,424,974	4.72	2,424,974	4.72	2,424,974	4.72
Personal Services	241,649	4.72	187,100	4.03	241,649	4.72	241,649	4.72	241,649	4.72	241,649	4.72
Expense & Equipment	64,843	0.00	130,247	0.00	1,827,843	0.00	1,927,843	0.00	1,927,843	0.00	1,927,843	0.00
Program-Specific	355,482	0.00	3,450	0.00	355,482	0.00	255,482	0.00	255,482	0.00	255,482	0.00
Total	\$3,240,228	28.40	\$2,266,458	37.87	\$5,078,280	28.40	\$4,834,081	28.94	\$4,819,901	28.94	\$4,819,901	28.94
Total - Coroners' Training Fund	\$3,240,228	28.40	\$2,266,458	37.87	\$5,078,280	28.40	\$4,834,081	28.94	\$4,819,901	28.94	\$4,819,901	28.94

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
COVID Response and ARPA Initiatives
Section 10.740

Page 283

The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at multiple levels, from assistance in the field to overall administration, to assist with public health response and mitigation efforts.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus (2350) and Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2026 GR W/H: \$0
Budget Unit: 790118B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$157,155,973) (\$6,533,856 FED PS, \$104,549,865 FED EE, and \$46,072,252 FED PSD) and (24.00) FED FTE reduction of COVID/ARPA funds previously expended or expired
Core reallocation within: ± \$100 FED PSD to FED EE to realign with program spending

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$22,162,945) FED EE reduction of 50% of lapse

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.740												
COVID Response and ARPA Init - 790118B												
Core												
Federal Funds	490,552,560	50.00	84,139,236	59.24	279,424,154	50.00	122,268,181	26.00	122,268,181	26.00	100,105,236	26.00
Personal Services	15,424,800	50.00	4,221,824	59.24	12,517,340	50.00	5,983,484	26.00	5,983,484	26.00	5,983,484	26.00
Expense & Equipment	336,539,637	0.00	16,480,765	0.00	191,405,056	0.00	86,855,291	0.00	86,855,291	0.00	64,692,346	0.00
Program-Specific	138,588,123	0.00	63,436,647	0.00	75,501,758	0.00	29,429,406	0.00	29,429,406	0.00	29,429,406	0.00
Total	\$490,552,560	50.00	\$84,139,236	59.24	\$279,424,154	50.00	\$122,268,181	26.00	\$122,268,181	26.00	\$100,105,236	26.00
Total - COVID Response and ARPA Init	\$490,552,560	50.00	\$84,139,236	59.24	\$279,424,154	50.00	\$122,268,181	26.00	\$122,268,181	26.00	\$100,105,236	26.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Newborn Safety Incubator
Section 10.741

N/A

For grants for newborn safety incubators.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 790132B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR EE reduction of one-time funding for the FY 2026 Newborn Safety Incubator NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.741												
Newborn Safety Box - 790132B												
Core												
General Revenue	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Newborn Safety Box	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.